



## CITY OF SAN CITY BRUNO

### PARKS AND RECREATION COMMISSION AGENDA

**Wednesday, June 21, 2017 • 6:30 p.m. • San Bruno City Hall, Room 115, 567 El Camino Real**

#### **WELCOME TO OUR COMMISSION MEETING**

If you wish to speak on an item under discussion by the Commission and appearing on the agenda, you may do so upon receiving recognition from the Commission Chair. If you wish to speak on a matter not appearing on the agenda, you may do so during PUBLIC DISCUSSION. Please state your name and address; if you are representing an organization, please state the name of the organization. In compliance with American Disabilities Act, individuals requiring accommodations for this meeting should notify us 48 hours prior to meeting (616-7180).

**Please note: Commission policy allows a maximum of three (3) minutes for individual comments.**

1. **CALL TO ORDER/ROLL CALL:**
2. **PLEDGE OF ALLEGIANCE:**
3. **APPROVAL OF THE AGENDA:**
4. **APPROVAL OF THE MINUTES:** May 17, 2017
5. **PUBLIC COMMENT ON ITEMS NOT ON AGENDA:** (Note: Commission's policy is to refer matters raised in this forum to staff for investigation and/or action where appropriate. State Law, known as the "Brown Act", prohibits Commission from discussing or acting upon any matter that is not on the agenda. Non-agenda issues rose by members of the public or by the Commission may, at the discretion of the Commission, be scheduled for consideration at future meetings.)
6. **CONSENT CALENDAR:**
7. **NEW BUSINESS:**
  - a. Report on Proposed Fiscal Year 2017-18 Operating and Capital Improvement Program Budget
  - b. Update on Status of Filling the Youth Commissioner Vacancy
8. **UNFINISHED BUSINESS:**
9. **EXCLUDED CONSENT:**
10. **ITEMS FROM STAFF:**
11. **PUBLIC COMMENT ON ITEMS NOT ON AGENDA:** (Note: Commission's policy is to refer matters raised in this forum to staff for investigation and/or action where appropriate. State Law, known as the "Brown Act", prohibits Commission from discussing or acting upon any matter that is not on the agenda. Non-agenda issues rose by members of the public or by the Commission may, at the discretion of the Commission, be scheduled for consideration at future meetings.)
12. **ITEMS FROM MEMBERS AND SUBCOMMITTEE REPORTS:**
  - a. Subcommittee Updates (as needed)
    1. Adopt-a-Park Program (Palmer, Gonzales) – Oral Update
  - b. Report from Commissioners
13. **ADJOURNMENT**

**\*\* POSTED PURSUANT TO LAW \*\***



**CITY OF SAN BRUNO**

Community Services Department

**MEETING MINUTES**

**Parks and Recreation Commission  
May 17, 2017**

1. **Call to Order/Roll Call:** Chair Palmer called the meeting of the Parks and Recreation Commission to order at 6:33 p.m. Commissioners Present: Chair Palmer, Gonzales, Greenberg, Melendrez, Nigel, Salazar, and Zamattia. Absent: Vice Chair Davis. Staff: Burns and Brewer.
2. **PLEDGE OF ALLEGIANCE:** Commissioner Greenberg led the Pledge of Allegiance.
3. **APPROVAL OF THE AGENDA:** **MSC Salazar/Nigel** for approval of the May 17, 2017 agenda. Approved unanimously.
4. **APPROVAL OF MINUTES:** **MSC Melendrez/Salazar** for approval of the April 19, 2017 minutes. Approved unanimously. Chair Palmer and Commissioner Zamattia abstained.
5. **PUBLIC COMMENT:** None.
6. **CONSENT CALENDAR:** None.
7. **CONDUCT OF BUSINESS:**
  - a. Update on Park Pathway Rehabilitation Project – Superintendent Brewer told the Commission that the Park Pathway Rehabilitation Project had begun in City Park. The company was not able to do the pathway next to Diamond 3 due to standing water from the rainy season but that they would come back to finish the area by fall 2017. She added that City Park pathways would be done and open for the public the following Tuesday. Superintendent Brewer also said that the company would be continuing the Park Pathway Project at Commodore, Grundy, and Pacific Heights Park over the next few years.
  - b. Recreation Registration and Facilities Software Update – Superintendent Brewer told the Commission that staff had completed the process of interviewing and selecting a new registration and reservation software. Staff was seeking to update the current software program it used because it charges for individual transactions and also charges a large percentage to users for online registration. A request for proposals had gone out to companies in November and staff had reviewed four companies and had selected one to move forward to City Council for approval. If approved, the new software would have a startup cost of \$22,500 but would bring a savings of \$12,000 in the first year and then \$33,500 thereafter. **Commissioner Gonzales and Nigel** thanked staff for looking into

companies that would bring a savings to the City and to users. The Commission expressed their support to move forward with presenting the software update to City Council.

- c. Adjustment of Activity Guide Production Dates – Superintendent Brewer told the Commission that staff had completed the process of interviewing and selecting a new registration and reservation software and would present it for approval to City Council in late summer. If approved, staff will cancel the current contract with the software system and in order to comply with the contract will need to adjust the activity guide release dates. She explained that this will mean having a Winter/Spring Guide instead of a Fall/Winter Guide. Superintendent Brewer added that staff feels confident that adjusting the dates will not impact the community's ability to register for classes and programming in each season.

8. **UNFINISHED BUSINESS:** None.

9. **EXCLUDED CONSENT:** None.

10. **ITEMS FROM STAFF:** None.

11. **PUBLIC COMMENT:** None.

12. **ITEMS FROM MEMBERS AND SUBCOMMITTEE REPORTS:**

- a. Subcommittee Updates – None.
- b. Report from Commissioners – **Commissioner Nigel** commented that he, along with Commissioner Greenberg and Salazar had worked at the annual Operation Clean Sweep and he was happy to see the event go so well. **Commissioner Greenberg** said that the Junior Giants sign ups happened on May 6 at the San Bruno City Library. She also mentioned that Junior Giants had received a grant from Baseball Tomorrow Fund in the City's name and it would be used for the improvement of the City's baseball fields.

13. **ADJOURNMENT:** With no other business to be conducted, **Chair Palmer** adjourned the meeting at 7:13 p.m.





**CITY OF SAN BRUNO**  
**COMMUNITY SERVICES DEPARTMENT**

**DATE:** June 21, 2017

**TO:** Parks and Recreation Commission

**FROM:** Kerry Burns, Community Services Director

**SUBJECT:** Report on Proposed Fiscal Year 2017-18 Operating and Capital Improvement Program Budget

**BACKGROUND:**

Each year during the budget development process leading up to the Proposed Budget, the Community Services Department evaluates areas for programmatic expansion to address requests from the community. We also evaluate opportunities to increase efficiency, or additional programs and services. The Proposed Budget Fiscal Year 2017-18 was presented to the City Council at two Study Sessions on June 12 and 14, 2017. The Public Hearing and City Council approval of the Proposed Budget is scheduled for June 27, 2017.

**DISCUSSION:**

The Proposed Fiscal Year 2017-18 Operating Budget for the Recreation Services and Parks Maintenance Divisions include funding for the following:

- Addition of two (2) Parks Maintenance Workers including tools and vehicles;
- Conversion to a more user friendly and less expensive Recreation Registration and Reservation Software, including training, data migration, and set-up;
- New Portable mirrors for dance and exercise classes;
- New chair racks for newly purchased chairs at Recreation Center;
- Expansion of contract programs for children 5 years of age and under;
- Addition of Aquatics special events including a Blizzard Beach Party and Dive In Movies; and,
- Expanded Teen program offerings to include glow in the dark sporting events.

Funding is also provided for the following Capital Improvement Program projects:

- Improvements to the Commodore Dog Run;
- Reconstruction of the Earl-Glenview Park;
- Construction of the new Florida Avenue Park;
- Improvements to the pathways at Commodore and Grundy Parks;
- Replacement of the City Park Upper and Lower Park restroom facilities;
- Improvements to the Parks Corporation Yard including the remodel of the restroom and locker room facilities for both men and women and kitchen facilities, as well as new rain gutters and structural framing around the doors in the equipment and vehicle bays; and,
- Funding for the master plan, architectural and engineering plans and construction of the new Aquatics and Recreation Center.

**FISCAL IMPACT:**

In total, more than \$54.4 million in funding has been allocated for the recreation, aquatics, and parks projects scheduled to either be completed or commenced in the Proposed Fiscal Year 2017-18 Capital Improvement Program Budget.

**ATTACHMENTS:**

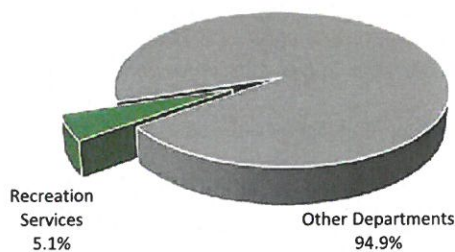
Proposed Fiscal Year 2017-18 Operating and Capital Improvement Program Budget for the Recreation Services Program Budget, Parks Maintenance Division Program Budget and parks, recreation and aquatics Capital Improvement Program Budget projects.

### Administration & Recreation Services Budget Summary

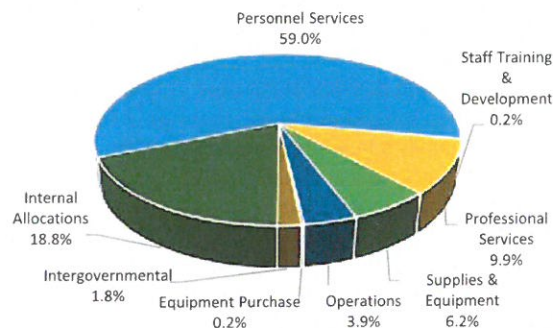
Budgeted Expenditures	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Budget
Personnel Services	\$ 1,055,338	\$ 1,213,002	\$ 1,177,938	\$ 1,336,848
Staff Training & Development	4,821	3,715	5,120	4,920
Professional Services	179,344	198,683	182,280	223,350
Supplies & Equipment	120,522	144,559	141,750	139,480
Operations	91,717	120,613	99,649	89,356
Equipment Purchase	-	9,505	4,100	5,000
Intergovernmental	39,900	39,900	39,900	39,900
Internal Allocations	379,284	411,456	336,001	425,974
<b>Total:</b>	<b>\$ 1,870,925</b>	<b>\$ 2,141,432</b>	<b>\$ 1,986,738</b>	<b>\$ 2,264,828</b>

Funding Summary	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Budget
General Fund	\$ 262,633	\$ 484,145	\$ 282,738	\$ 463,828
Department Revenues	1,608,292	1,657,287	1,704,000	1,801,000
<b>Total:</b>	<b>\$ 1,870,925</b>	<b>\$ 2,141,432</b>	<b>\$ 1,986,738</b>	<b>\$ 2,264,828</b>

**Percentage of General Fund Budget**



**Budget by Category**



Performance and Workload Measures	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Estimated	FY 2017-18 Target
Number of participants in afterschool programs	519	526	530	530
Number of special events offered	22	24	26	28
Number of participants in summer camp	1,721	2,734	2,748	2,800

### **Goals and Accomplishments**

#### **2016-17 Accomplishments**

- Completed community engagement, planning and bidding process for replacement of Earl/Glenview Park and construction of Florida Avenue Park
- Continued to build community camaraderie through offering special events such as the Easter Egg Hunt, Halloween Happening, Concerts in the Park, and Holiday Tree Lighting
- Supported the International Narita Exchange Program by welcoming and hosting ten Japanese students and four adults in March
- Initiated the pilot program to allow dogs on leashes in San Bruno City Park and Grundy Park to meet the public's interest in allowing dogs in City parks.
- Supported the ongoing collaborative process and Community Facilities Vision Plan leading to the City Council selection of the recreation center and indoor swimming pool as the new community facilities
- Developed and designed two new restroom facilities for San Bruno City Park to be installed in Fall 2018.
- Coordinated and delivered the 4th Annual Community Day in the Park with approximately 2000 people participating in the children's activities, rides and information tables



## Community Services Department Recreation Services

Personnel Services	2017-18 Budget	Description
5101 REGULAR SALARIES	\$436,253	Base salary and incentives for all department personnel, working a minimum of 80 hours per pay period, as subject to benefits per applicable MOUs.
5102 PART-TIME SALARIES	<sup>146,144</sup> \$612,942	Salary for non-benefitted employees.
5152 TRANSPORTATION ALLOWANCE	\$3,600	Monthly auto allowance (\$300 per month) in accordance with MOU.
5200 EMPLOYEE BENEFITS	\$284,053	City's cost of CalPERS pension, Medicare, FICA where applicable, deferred compensation match, health & welfare insurance, life insurance, long-term disability insurance, management leave buyout, pay in-lieu of holidays.
<b>Total Personnel Services</b>	<b>\$1,336,848</b>	

Staff Training & Development	2017-18 Budget	Description
6405 TRAINING/MEETINGS/CONFEREN	\$1,300	California Parks and Recreation annual conference held in Long Beach.
6406 PROFESSIONAL DEVELOPMENT	\$2,000	Professional development reimbursement for department head and two mid-managers in accordance with MOU's.
6701 DUES & MEMBERSHIPS	\$1,120	California Parks and Recreation Society (\$730); National Parks and Recreation Association (\$390).
6702 PUBS & SUBSCRIPTIONS	\$500	Publications for reference for programs and services.
<b>Total Staff Training &amp; Development</b>	<b>\$4,920</b>	

Professional Services	2017-18 Budget	Description
6411 CONTRACTUAL SERVICES	\$169,450	Contractual payments for enrichment instructors (\$119,570); Recreation registration software fees (\$25,000); New Recreation software start-up cost for training and hardware (\$11,000); New Recreation software annual support fees (\$11,500); Special events liability insurance (\$2,380).
6419 OTHER SERVICES	\$53,900	Adult sports official fees (\$20,000); Summer Camp bus fees (\$13,500); Teen dance DJ (\$1,200); Middle School sports official fees (\$7,000); Elementary Sports officials fees (\$2,100); Special events contract fee (\$10,100).
<b>Total Professional Services</b>	<b>\$223,350</b>	

Supplies & Equipment	2017-18 Budget	Description
6001 OFFICE SUPPLIES	\$7,000	Office supplies for daily operations.
6101 GAS AND OIL	\$1,000	Fuel to operate one vehicle.
6102 OPERATING SUPPLIES	\$98,850	After School Adventure supplies (\$11,000); Adult Sports supplies (\$10,000); Day Camp supplies (\$20,250); Middle School sports supplies (\$8,000); Elementary School sports supplies (\$7,000); Special events supplies (\$9,000); Aquatics program supplies (\$30,000); Special needs program supplies (\$1,000); Carnival games for special events (\$600); Mother/daughter special event supplies (\$1,000); Father/son special event supplies (\$1,000).
6204 SUPPLIES	\$24,000	Supplies for Allen & Belle Air after-school program (ASES), which are supported by a school district grant.
6304 MAINTENANCE	\$8,630	Copy machine maintenance.
<b>Total Supplies &amp; Equipment</b>	<b>\$139,480</b>	



Operations	2017-18 Budget	Description
6112 POSTAGE	\$3,000	Postage for daily mailing as well as direct mailing for program flyers and announcements.
6141 PRINTING, COPYING & BINDING	\$17,000	Mailing (\$7,500) and printing (\$9,500) for three Activity Guides.
6301 BUILDING AND GROUNDS MAINT	\$4,300	Alarm for Recreation Center, Swimming Pool, and Belle Air.
6450 COMMUNICATIONS	\$10,000	Costs associated with after-school program sites cell phones, staff cell phones, office phones, data lines, and one fax machine.
6531 UTILITIES	\$55,056	Electric and gas utilities for three recreational facilities.
<b>Total Operations</b>	<b>\$89,356</b>	

Equipment Purchase	2017-18 Budget	Description
6650 TOOLS & EQPT. -\$25K	\$5,000	Chair racks (\$2,500); Portable mirrors for dance & exercise classes (\$2,500).
<b>Total Equipment Purchase</b>	<b>\$5,000</b>	

Intergovernmental	Budget	Description
7069 INTERGOVERNMENTAL-OTHER	\$39,900	Annual payment to San Bruno Park School District for facilities use to run After School Adventures Program.
<b>Total Intergovernmental</b>	<b>\$39,900</b>	

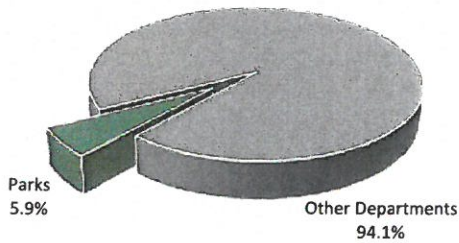
Internal Allocations	2017-18 Budget	Description
7901 INTERNAL SERVICE ALLOCATION	\$266,218	Internal service allocations for: Self-insurance cost (\$27,437); Building and facility maintenance (\$190,086); Information technology (\$43,695); Central garage support (\$5,000).
7902 INTERDEPARTMENTAL CHARGES	\$149,220	Allocation of services provided to this fund based on cost allocation plan conducted in 2005-06.
9079 TRANSFERS TO RESERVES	\$10,536	Allocation of reserve funding to provide for replacement of capital assets at the end of their useful lives.
<b>Total Internal Allocations</b>	<b>\$425,974</b>	
<b>Grand Total</b>	<b>\$2,264,828</b>	

### Parks Maintenance Budget Summary

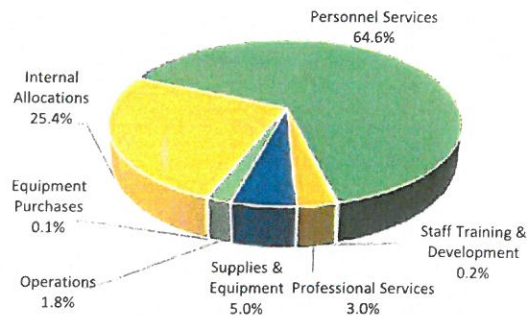
Budgeted Expenditures	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Budget
Personnel Services	\$ 1,554,180	\$ 1,475,354	\$ 1,594,188	\$ 1,670,999
Staff Training & Development	12,692	3,061	5,300	5,300
Professional Services	74,908	175,652	130,300	76,400
Supplies & Equipment	152,181	164,452	154,435	128,935
Operations	47,469	51,574	49,470	47,325
Equipment Purchase	3,729	2,374	1,400	1,400
Internal Allocations	707,304	683,028	589,793	657,529
<b>Total:</b>	<b>\$ 2,552,464</b>	<b>\$ 2,555,495</b>	<b>\$ 2,524,886</b>	<b>\$ 2,587,888</b>

Funding Summary	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Budget
General Fund	\$ 2,513,714	\$ 2,548,655	\$ 2,487,886	\$ 2,552,000
Department Revenues	38,750	6,840	37,000	35,888
<b>Total:</b>	<b>\$ 2,552,464</b>	<b>\$ 2,555,495</b>	<b>\$ 2,524,886</b>	<b>\$ 2,587,888</b>

**Percentage of General Fund Budget**



**Budget by Category**



Performance and Workload Measures	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Estimated	FY 2017-18 Target
Acres of parks maintained	96	96	96	98
Linear miles of medians maintained	7.35	7.35	7.35	7.35
Number of picnic rentals supported	954	965	875	965
Number of new trees planted	120	75	100	100

### **Goals and Accomplishments**

#### **2016-17 Accomplishments**

- Expanded the Adopt-a-Park Program with the addition of five new volunteer groups to assist in the care and maintenance of City parks, playgrounds, and open space areas
- Initiated the pilot program to allow dogs on leashes in San Bruno City Park and Grundy Park to meet the public's interest in allowing dogs in City parks
- Improved appearance at City facilities by landscaping facilities such as Cable TV
- Prepared fields and park spaces to ensure the community's enjoyment at special events, sports activities, recreational programs and use of park amenities such as playgrounds and barbeques
- Maintained City medians to ensure an attractive and safe thoroughfare for pedestrians and commuters
- Supported the ongoing collaborative process and Community Facilities Vision Plan leading to the City Council selection of the recreation center and in-door swimming pool as the new community facilities.
- Completed restoration of the park pathways in San Bruno City Park to maintain safety in the parks pathway system



**2016-17 Accomplishments (Continued)**

- ♦ In collaboration with the Public Services Department, continued to work on the design and permitting process with Caltrans to landscape the San Bruno Avenue median segment between I-280 and Elm Avenue
- ♦ Provided field support and tree root pruning removal for the sidewalk repair/replacement project

**2017-18 Goals and Objectives**

- ♦ Landscape the western entrance to the Senior Center adjacent to the main driving entrance at the intersection of Crystal Springs Road and Cunningham Way to create an attractive City gateway
- ♦ Landscape the front of Fire Station No. 52 with drought tolerant plant material to conserve water
- ♦ Landscape the gateway median tips at the north and south entrances to the City along El Camino Real with low-growing drought-tolerant plants to conserve water and improve efficiency
- ♦ Complete final phase of the City median project by installing new landscaping improvements in the medians on San Bruno Avenue from I-280 to Elm Avenue
- ♦ Update City-Wide Tree Inventory and include trees in City open spaces to ensure the effective management and health of the urban forest
- ♦ To ensure the sustainability of the urban forest, plant 100 street trees to replace those removed due to disease or safety concerns
- ♦ Complete construction and dedicate the Earl/Glenview Park and Florida Avenue Park to provide neighborhood spaces for recreational activities and to building neighborhood connections
- ♦ Implement and evaluate a pilot program allowing on-leash dogs in City Park and Grundy Park to address community concerns about dogs in City parks

## Community Services Department Parks Maintenance

Personnel Services	2017-18 Budget	Description
5101 REGULAR SALARIES	\$1,000,892	Base salary and incentives for all department personnel, working a minimum of 80 hours per payperiod, as subject to benefits per applicable MOUs.
5102 PART-TIME SALARIES	\$51,284	Salary for non-benefitted employees.
5105 OVERTIME	\$23,800	Overtime pay in accordance with the applicable MOU for call outs, seasonal standby, and civic events. Overtime pay is only subject to Medicare and FICA employer contributions, where applicable.
5200 EMPLOYEE BENEFITS	\$595,023	City's cost of CalPERS pension, Medicare, FICA where applicable, deferred compensation match, health & welfare insurance, life insurance, long-term disability insurance, management leave buyout, pay in-lieu of holidays.
<b>Total Personnel Services</b>	<b>\$1,670,999</b>	

Staff Training & Development	2017-18 Budget	Description
6405 TRAINING/MEETINGS/CONFEREN	\$3,700	Backflow Prevention Certification (\$200); Mandatory continuing education in pesticide and arborist regulation and applicator (\$2,600); National Playground Safety Institute (\$400); Meetings for landscaping and pesticide regulations, supervisory training, parks maintenance operations, and general staff meetings (\$500).
6406 PROFESSIONAL DEVELOPMENT	\$500	Professional development reimbursement for one mid-manager in accordance with MOU.
6701 DUES & MEMBERSHIPS	\$1,100	Pesticide Applicator Professional Association for five employees (\$500); International Society of Arboriculture for three employees (\$600).
<b>Total Staff Training &amp; Development</b>	<b>\$5,300</b>	

Professional Services	2017-18 Budget	Description
6411 CONTRACTUAL SERVICES	\$73,900	Outside contractors needed for open space tree maintenance and when tree climbing is needed (\$25,000); Fire hazard mitigation of right-of-ways, open space areas, and easements (\$45,000); Maintenance for Posy Park water feature (\$3,900).
6419 OTHER SERVICES	\$2,500	Annual maintenance fee for tree inventory database.
<b>Total Professional Services</b>	<b>\$76,400</b>	

Supplies & Equipment	2017-18 Budget	Description
6001 OFFICE SUPPLIES	\$800	Supplies for daily operations.
6101 GAS AND OIL	\$38,000	Fuel for division's vehicles.
6102 OPERATING SUPPLIES	\$90,135	Cleaning supplies to maintain five park restrooms, 18 park garbage receptacles, and bags for dog park (\$5,000); Laundry services, uniforms, and safety boot replacement (\$11,835); Pesticides, rodenticides, and pest control for parks, medians, and landscaped area (\$6,800); Plumbing, irrigation, and construction supplies for parks and landscaped area amenities and facilities repairs (\$19,000); Flowers, plants, and other landscape materials for sports field, sod, seed, fertilizer, and other supplies for park maintenance (\$38,500); Annual soil supply for fields (\$9,000).
<b>Total Supplies &amp; Equipment</b>	<b>\$128,935</b>	

Operations	2017-18 Budget	Description
6301 BUILDING AND GROUNDS MAINT	\$5,100	Repair and replacement parts for small power equipment not covered under Central Garage allocation including mowers, trimmers, and chainsaws.



**Operations (Cont.)**

6450 COMMUNICATIONS	\$3,900	Allocation for local and long distance charges for seven office telephones, one fax and data line, and annual mobile phones/pagers.
6531 UTILITIES	\$36,105	Electric and gas service for parks facilities, including sports field lighting.
6601 RENTAL & LEASES	\$2,220	Porta potty rental at Pacific Heights Park and special equipment used occasionally.

<b>Total Operations</b>	<b>\$47,325</b>
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Equipment Purchase	2017-18 Budget	Description
6650 TOOLS & EQPT. -\$25K	\$1,400	Replacement tools such as string trimmers, chain saws, edgers, and hand pruners.
<b>Total Equipment Purchase</b>	<b>\$1,400</b>	

Internal Allocations	2017-18 Budget	Description
7901 INTERNAL SERVICE ALLOCATION	\$213,673	Internal service allocations for: Self-insurance cost (\$82,103); Building and facility maintenance (\$12,292); Information technology (\$21,778); and Central garage support (\$97,500).
7902 INTERDEPARTMENTAL CHARGES	\$374,507	Allocation of services provided to this fund based on cost allocation plan conducted in 2005-06.
9079 TRANSFERS TO RESERVES	\$69,349	Allocation of reserve funding to provide for replacement of capital assets at the end of their useful lives.
<b>Total Internal Allocations</b>	<b>\$657,529</b>	
<b>Grand Total</b>	<b>\$2,587,888</b>	

# Parks & Facilities

## 2017-22 Five-Year Summary by Funding

FUNDING SOURCES	Prior Appropriations	2017/18		2017/18	2018/19	2019/20	2020/21	2021/22	Total 2017-22 Budget
		Estimated Carryover	New Request						
ABAG Grant	\$ 20,000	\$ 7,429	-	\$ 7,429	-	-	-	-	7,429
Cable TV Fund	-	-	56,000	56,000	-	-	-	-	56,000
Crestmoor Trust Fund	27,859,368	9,097,929	1,550,500	10,648,429	-	-	-	-	10,648,429
General Fund Capital Reserve	3,505,506	3,016,438	640,000	3,656,438	-	-	-	-	3,656,438
General Fund Reserve	164,339	-	-	-	-	-	-	-	-
San Bruno Community Foundation	200,000	200,000	2,500,000	2,700,000	35,000,000	10,000,000	-	-	50,200,000
Wastewater Fund	45,000	45,000	-	45,000	-	-	-	-	45,000
Water Fund	45,000	45,000	-	45,000	-	-	-	-	45,000
<b>Total</b>	<b>\$ 31,839,213</b>	<b>\$ 12,411,796</b>	<b>\$ 4,746,500</b>	<b>\$ 17,158,296</b>	<b>\$ 2,500,000</b>	<b>\$ 35,000,000</b>	<b>\$ 10,000,000</b>	<b>\$ -</b>	<b>\$ 64,658,296</b>

This program provides for the improvement and development of the City's facilities, infrastructure, and major equipment used to deliver services to the community, much of which are several decades old. At this time, no dedicated or ongoing revenue resource exists to support the Parks and Facilities Capital Fund. Instead, funding for the Parks and Facilities Capital Fund comes from a variety of sources, including the General Fund, Park-In-Lieu Fund, grant funds, and transfers from other City funds.

Capital investment in the Parks & Facilities are currently driven by City Council approved policies and Parks & Recreation Facilities Master Plan. This plan identifies improvements for specific recreational facilities in San Bruno. A community-wide Facilities Master Plan would be desirable to anticipate future building capital needs and assist with long-term capital funding.

# Parks & Facilities

## 2017-22 Five-Year Summary by Project

PROJECT TITLE	Prior Appropriations	2017/18		2017/18	2018/19	2019/20	2020/21	2021/22	Total 2017-22 Budget
		Estimated Carryover	New Request						
Cable TV Facility Interior Improvements	\$ -	\$ -	\$ 56,000	\$ 56,000	\$ -	\$ -	\$ -	\$ -	\$ 56,000
City Facilities Security Improvement	200,000	187,429	-	187,429	-	-	-	-	187,429
City Park Restrooms Replacement	1,515,000	1,460,521	-	1,460,521	-	-	-	-	1,460,521
City Tree Management Program	300,000	96,502	75,000	171,502	-	-	-	-	171,502
Civic Center Improvement	219,339	33,822	-	33,822	-	-	-	-	33,822
Commodore Dog Park Improvements	-	-	150,000	150,000	-	-	-	-	150,000
Crestmoor Neighborhood Reconstruction	27,859,368	9,097,929	1,550,500	10,648,429	-	-	-	-	10,648,429
Fire Station 52 Interior Improvement	74,250	74,250	-	74,250	-	-	-	-	74,250
Fireman's Hall Roof Replacement	30,000	30,000	-	30,000	-	-	-	-	30,000
Florida Avenue Park	1,165,000	977,839	250,000	1,227,839	-	-	-	-	1,227,839
Parks Corporation Yard Interior Rehabilitation	-	-	125,000	125,000	-	-	-	-	125,000
Police Station Facility Security Improvement	301,256	295,400	20,000	315,400	-	-	-	-	315,400
Senior Center Improvement	85,000	68,104	20,000	88,104	-	-	-	-	88,104
Swimming Pool / Recreation Center	-	-	2,500,000	2,500,000	2,500,000	35,000,000	10,000,000	-	50,000,000
Water & Wastewater Facility Security Improvement	90,000	90,000	-	90,000	-	-	-	-	90,000
<b>Total</b>	<b>\$ 31,839,213</b>	<b>\$ 12,411,796</b>	<b>\$ 4,746,500</b>	<b>\$ 17,158,296</b>	<b>\$ 2,500,000</b>	<b>\$ 35,000,000</b>	<b>\$ 10,000,000</b>	<b>\$ -</b>	<b>\$ 64,658,296</b>



# Parks & Facilities

## Parks

### City Park Restrooms Replacement

PROJECT #: 83311

Total Project Cost: \$ 1,515,000

DEPARTMENT: Community Services/Public Works

PROJECT APPROPRIATIONS	Prior Appropriations	2017/18		2017/18	2018/19	2019/20	2020/21	2021/22	Total 2017-22 Budget
		Estimated Carryover	New Request						
Restrooms Replacement	\$ 1,515,000	\$ 1,460,521	-	\$ 1,460,521	\$ -	\$ -	\$ -	\$ -	\$ 1,460,521
<b>FUNDING SOURCES</b>									
General Fund Capital Reserve	\$ 1,515,000	\$ 1,460,521	-	\$ 1,460,521	\$ -	\$ -	\$ -	\$ -	\$ 1,460,521

**Project Description:** This project replaces the San Bruno City Park upper and lower restrooms which are undersized to meet the needs of City Park users and accommodate users with disabilities. Both the lower restroom facility near Lara Field and upper restroom facility near Diamond 3 and the Beckner Picnic Shelter will be demolished and replaced with new, prefabricated restroom facilities. These new restroom facilities incorporate vandalism "hardened" fixtures, flooring, and partitions. Partitions will be constructed of split block, plumbing fixtures will be 14 gauge grade stainless steel, doors and jams will be fiberglass reinforced, and toilet paper, hand dryers and soap dispensers will be shielded to limit vandalism damage. The concrete floors and masonry components will be sealed to prevent odor, moisture, oil and stains.

In February 2017 the City Council awarded a contract for the construction of the new restrooms. Construction is anticipated to commence in Summer 2017 with completion scheduled for late Fall 2017.

#### Project Details

Initial Funding Year	2014/15
Target Completion Year	2017/18
Expended as of June 30, 2017	\$54,479



# Parks & Facilities

## Parks

### Commodore Dog Park Revitalization

PROJECT #: Unassigned

Total Project Cost: \$ 150,000

DEPARTMENT: Community Services

PROJECT APPROPRIATIONS	Prior Appropriations	2017/18		2017/18	2018/19	2019/20	2020/21	2021/22	Total 2017-22 Budget
		Estimated Carryover	New Request						
Design and Construction	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
FUNDING SOURCES									
General Fund Capital Reserve	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

**Project Description:** The Dog Run located at Commodore Park currently provides an uneven play surface and poorly allocates space between the small and large dog play areas. The project would level the play surface by constructing retaining walls and would reallocate the play space by reducing the small dog play area to create a more user friendly space for small dogs and increase the large dog play area to allow for active play. Improvements would include seating for people and relocation of the automatic dog water bowl for use by both large and small dogs. The ground surface will be finished with engineered bark. Project design, including the structural engineering of the retaining walls, will commence in Fall 2017 with construction anticipated in Spring 2018.

#### Project Details

Initial Funding Year	2017/18
Target Completion Year	2017/18
Expended as of June 30, 2017	\$0





# Parks & Facilities

## Crestmoor Reconstruction

### Crestmoor Neighborhood Reconstruction

PROJECT #: 10002

DEPARTMENT: Community Services

Total Project Cost: \$ 29,409,868

PROJECT APPROPRIATIONS	2017/18		2017/18	2018/19	2019/20	2020/21	2021/22	Total 2017-22 Budget
	Prior Appropriations	Estimated Carryover	New Request					
Design and Construction	\$ 26,609,368	\$ 7,935,907	\$ 1,050,500	\$ -	\$ -	\$ -	\$ -	\$ 8,986,407
Earl/Glenview Park	1,250,000	1,162,022	500,000	-	-	-	-	1,662,022
<b>Total</b>	<b>\$ 27,859,368</b>	<b>\$ 9,097,929</b>	<b>\$ 1,550,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,648,429</b>
<b>FUNDING SOURCES</b>								
Crestmoor Trust Fund	\$ 27,859,368	\$ 9,097,929	\$ 1,550,500	\$ -	\$ -	\$ -	\$ -	\$ 10,648,429

**Project Description:** The September 9, 2010 PG&E gas pipeline explosion and fire in the Crestmoor Neighborhood which took eight precious lives and destroyed 38 homes also destroyed the neighborhood park located at the intersection of Glenview Drive and Earl Avenue. In September 2016, the City Council approved a Master Plan for the reconstruction of the park. The Master Plan reflects input from the neighborhood and the Parks and Recreation Commission. Project design commenced shortly thereafter with two additional opportunities for community and Commission input. Construction will commence in mid Summer. It is anticipated the park will be completed and dedicated by the end of the 2017 calendar year.

The 2017-18 project budget includes funds previously approved by the City Council in 2016-17 to complete construction of the park and neighborhood improvements.

#### Project Details

Initial Funding Year	2010/11
Target Completion Year	2017/18
Expended as of June 30, 2017	\$18,761,439

#### Glenview and Claremont Drives





# Parks & Facilities

# Parks

## Florida Avenue Park

PROJECT #: 51001|51004

DEPARTMENT: Community Services/Public Works

Total Project Cost: \$ 1,415,000

PROJECT APPROPRIATIONS	Project #	Appropriations	Prior	2017/18		2017/18	2018/19	2019/20	2020/21	2021/22	Total 2017-22 Budget
				Estimated Carryover	New Request						
Site Demolition and Clean Up	51001	\$ 490,000		\$ 352,839	\$ -	\$ 352,839	\$ -	\$ -	\$ -	\$ -	\$ 352,839
Park Planning, Design, and Construction	51001	625,000		625,000	150,000	775,000	-	-	-	-	775,000
Wood Carving Restoration/Preservation	51004	50,000		-	100,000	100,000	-	-	-	-	100,000
<b>Total</b>		<b>\$ 1,165,000</b>		<b>\$ 977,839</b>	<b>\$ 250,000</b>	<b>\$ 1,227,839</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,227,839</b>
<b>FUNDING SOURCES</b>											
General Fund Capital Reserve		\$ 965,000		\$ 777,839	\$ 250,000	\$ 1,027,839	\$ -	\$ -	\$ -	\$ -	\$ 1,027,839
San Bruno Community Foundation		200,000		200,000	-	200,000	-	-	-	-	200,000
<b>Total</b>		<b>\$ 1,165,000</b>		<b>\$ 977,839</b>	<b>\$ 250,000</b>	<b>\$ 1,227,839</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,227,839</b>

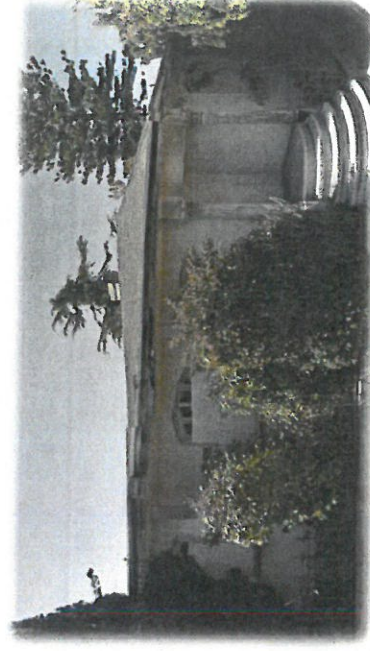
**Project Description:** In March 2015, the single family residence located at 324 Florida Avenue was purchased by the City for future use as a neighborhood park. In 2016, the City completed a facilitated planning process to develop a master plan for the park which was approved by the City Council in October 2016. In May 2017, demolition and remediation of the property was completed. Construction of the park is scheduled to commence in early Summer 2017 with completion and dedication by the end of 2017. The park will include multi-generational amenities including play equipment for children, exercise equipment for adults and open space for play and relaxation.

As part of the park project, all perimeter sidewalks will be replaced and the intersection of Taylor Avenue and Martin Place will be widened to prevent vehicle damage to the sidewalk and to add on-street parking.

Additional funding is included for 2017-18 to complete additional sidewalk and roadway repairs and restoration of a wood carving for final on-site installation.

### Project Details

Initial Funding Year	2015/16
Target Completion Year	2017/18
Expended as of June 30, 2017	\$187,161



# Parks & Facilities

## Facilities

### Parks Corporation Yard Security and Interior Rehabilitation

PROJECT #: Unassigned

DEPARTMENT: Community Services

Total Project Cost: \$ 125,000

PROJECT APPROPRIATIONS	Prior Appropriations	2017/18		2017/18	2018/19	2019/20	2020/21	2021/22	Total 2017-22
		Estimated Carryover	New Request						
Facility Improvements	\$ -	\$ -	\$ 125,000	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000
<b>FUNDING SOURCES</b>									
General Fund Capital Reserve	\$ -	\$ -	\$ 125,000	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000

**Project Description:** The Parks Corporation Yard provides equipment space, vehicle storage, and employee dressing, restroom, and break room facilities. The facility experiences regular, heavy use by Park staff and has not been updated or significantly improved for many years. The locker room facilities for both men and women will be updated to expand locker storage and ADA compliant shower and restroom facilities. The kitchen facilities will be updated with new cabinets, counter tops, flooring, and appliances. The vehicle storage facility will be improved with new rain gutters, roll-up door structural framing and weatherproofing. The manual security gate will be replaced with a new automatic gate. The project is scheduled to be completed in early 2018.

#### Project Details

Initial Funding Year	2017/18
Target Completion Year	2017/18
Expended as of June 30, 2017	\$0





# Parks & Facilities

## Facilities

### Swimming Pool / Recreation Center

PROJECT #: Unassigned

Total Project Cost: \$ 50,000,000

DEPARTMENT: Community Services

PROJECT APPROPRIATIONS	Prior Appropriations	2017/18		2017/18	2018/19	2019/20	2020/21	2021/22	Total 2017-22 Budget
		Estimated Carryover	New Request						
Design and Construction	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 35,000,000	\$ 10,000,000	\$ -	\$ 50,000,000
<b>FUNDING SOURCES</b>									
San Bruno Community Foundation	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000	\$ 35,000,000	\$ 10,000,000	\$ -	\$ -	\$ 50,000,000

**Project Description:** In 2013, the San Bruno Community Foundation was created by the San Bruno City Council to manage a restitution settlement from Pacific Gas and Electric Company (PG&E) following the 2010 gas pipeline explosion in San Bruno's Crestmoor neighborhood. Following a Listening Campaign to elicit recommendations from the public and community representatives for how to prioritize the settlement funds, the City Council at the February 14, 2017 Council Meeting, authorized the design and construction of a combined swimming pool and recreation center complex.

This new facility will allow for expanded services, space, and opportunities for the San Bruno community. The Swimming Pool will be able to expand to year-round programming from its limited three month availability, and will provide more rental opportunities. The Recreation Center will provide expanded conference room and class room space for enrichment and active-based activities.

Design on the combined facility is scheduled to begin in 2017-18 and construction is estimated to begin in 2019-20. The cost and construction schedule will be updated after completion of the engineering and architectural designs.

#### Project Details

Initial Funding Year	2017/18
Target Completion Year	2020/21
Expended as of June 30, 2017	\$0







**CITY OF SAN BRUNO**  
**COMMUNITY SERVICES DEPARTMENT**

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**DATE:** June 21, 2017

**TO:** Parks and Recreation Commission

**FROM:** Kerry Burns, Community Services Director

**SUBJECT:** Update on the Status of Filling the Youth Commissioner Vacancy

**BACKGROUND:**

With the graduation of Youth Commissioner Charlene Smith, the Youth Commissioner position is now vacant. The City Clerk's office handles the recruitment process for all Commission, Committee, and Board vacancies. Due to the unique nature of the Youth Commissioner position, the City Clerk's office will reach out to the San Bruno Rotary and Lions clubs to notify the Interact and Leo's Club members. Staff has also advertise the vacancy on the various social media outlets as well as the City's website.

**DISCUSSION:**

None.

**FISCAL IMPACT:**

None.

**ATTACHMENTS:**

None.